Department	010 Administration						
Service Area	10 Administration and Management						
Programme	11 Digital Transformation						
SubProgramme	04 Enabling Environment	04 Enabling Environment					
Budget Output	000006 Planning and Budgeting	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		1	1	37,000		
Programme	14 Public Sector Transformatio	n					
SubProgramme	01 Strengthening Accountabilit	У					
Budget Output	000024 Compliance and Enforce	cement Services					
PIAP Output	14040102 Compliance Inspecti	on undertaken in MDA	and LGs				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		2		1000	2024/25		
Number of MDAs and LGs Per		Percentage	60%	100%	100%		
Total Cost of Budget Output(556,800		
Budget Output	000085 Management of the Pul	blic Service Wage Bill,	Pension and Grat	uity			
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)				4,493,776		
Budget Output	010008 Capacity Strengthening	Г т			1,150,170		
PIAP Output	14050603 In- service training p		implemented to en	hance skills and perform	nance of public officers		
	14050005 In service training p	iograms developed et	implemented to en	manee skins and perior	nance of public officers		
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of public officer strain	ed	Percentage	84%	100%	100%		
		Percentage	04%	100%			
Total Cost of Budget Output((000)				52,008		

Department	010 Administration							
Service Area	10 Administration and Mana	10 Administration and Management						
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000008 Records Managemer	000008 Records Management						
PIAP Output	16060510 Records managem	nent						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of records manage	ged	Percentage	25%	100%	50%			
Total Cost of Budget Ou	-							
Budget Output	000011 Communication and	Public Relations			11,000			
PIAP Output	16060509 Public Relations N							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
				Duse Lever				
					2024/25			
Proportion of Clients que	ries and concerns responded to	Percentage	75%	100%	100%			
Total Cost of Budget Ou	1tput('000)				27,000			
Budget Output	000014 Administrative and S	Support Services						
PIAP Output	16060502 Administrative sup	oport services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of physical verification	on, Maintenance, transfer, repair,	Percentage	100%	100%	100%			
	al activities of assets managed	Tercentage	10070	10070	10070			
No. of quarterly office su	pplies procured	Percentage	2023-2024	2023-2024	100			
Total Cost of Budget Ou	1tput('000)		.1	I	114,000			
Total Cost of Departme	nt('000)				5,291,584			
Department	020 Finance							
Service Area	10 Financial Management an	d Accountability (LG)						
Programme	18 Development Plan Impler	nentation						
SubProgramme	02 Resource Mobilization an	d Budgeting						
Budget Output	000004 Finance and Account	ting						
PIAP Output	18010601 Tax compliance in							

Department	020 Finance				
Service Area	10 Financial Management	and Accountability (LG)			
Programme	18 Development Plan Impl	• • •			
SubProgramme	02 Resource Mobilization a				
Budget Output	000004 Finance and Accou				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator ivanie		inucator wreasure	Dase Ical	Dase Level	
					2024/25
Number of integrity promot	tional campaigns conducted	Number	2023-2024	4	04
Total Cost of Budget Outp	out('000)		1	1	10,000
Budget Output	000006 Planning and Budg	eting services			
PIAP Output	18040403 Capacity built to	conduct high quality and	impact - driven per	formance Audits	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of planned training activ	vities undertaken	Percentage	2023-2024	100	90
Total Cost of Budget Output('000)					223,009
Budget Output	000023 Inspection and Mo	nitoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	out('000)		•	•	66,000
Budget Output	000061 Management of Go	overnment Accounts			
PIAP Output	18010102 Integrated debt r	nanagement strengthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
An updated debt manageme	ent system in place	Yes/No	2023-2024	yes	yes
PIAP Output	18010103 Integrated debt r	nanagement strengthened			
Indicator Name	· · · · · · · · · · · · · · · · · · ·	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
	t strategy developed	Yes/No	2023-2024	yes	yes

Department	020 Finance							
Service Area	10 Financial Management a	nd Accountability (LG)						
Programme	18 Development Plan Imple	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and	02 Resource Mobilization and Budgeting						
Total Cost of Budget O	utput('000)				15,00			
Budget Output	560019 Data Management a	nd Dissemination						
PIAP Output	18010603 Resource mobiliz	ation and Budget execution	on legal framework	developed and amende	ed			
Indicator Name		Indicator Measure	Base Year	Deve Level	D. C			
Indicator Name		Indicator Measure	Base year	Base Level	Performance Targe			
					2024/25			
Cash management policy	y in place	Percentage	2023-2024	100	90			
Total Cost of Budget O	utput('000)		I		24,99			
Budget Output	560021 Inter-Governmental	Fiscal Transfer Reform P	rogramme					
PIAP Output	18020404 Capacity built in	multi program planning a	nd implementation	of interventions along	the value chain			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
	y and feasibility studies in priority	Percentage	2023-2024	100	80			
NDP III projects/areas su								
Tatal Cast of Dadast O					45,00			
Total Cost of Budget O	• • •				384,00			
Total Cost of Departme	• • •							
e	• • •							
Total Cost of Departme	ent('000)	t						
Total Cost of Departme Department	ent('000) 030 Statutory bodies							
Total Cost of Departme Department Service Area	ent('000) 030 Statutory bodies 10 Legislation and Oversigh	у						
Total Cost of Departme Department Service Area Programme	ent('000) 030 Statutory bodies 10 Legislation and Oversigh 16 Governance And Security	y n						
Total Cost of Departme Department Service Area Programme SubProgramme	ent('000) 030 Statutory bodies 10 Legislation and Oversigh 16 Governance And Security 01 Institutional Coordination	y n ent						
Total Cost of Departme Department Service Area Programme SubProgramme Budget Output	ent('000) 030 Statutory bodies 10 Legislation and Oversigh 16 Governance And Security 01 Institutional Coordination 000003 Facilities Management	y n ent	Base Year	Base Level				
Total Cost of Departme Department Service Area Programme SubProgramme Budget Output PIAP Output	ent('000) 030 Statutory bodies 10 Legislation and Oversigh 16 Governance And Security 01 Institutional Coordination 000003 Facilities Management	y n ent nt	Base Year	Base Level	Performance Targe			
Total Cost of Department Department Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	ent('000) 030 Statutory bodies 10 Legislation and Oversigh 16 Governance And Security 01 Institutional Coordination 000003 Facilities Management 16060502 Asset Management	y n ent Indicator Measure			Performance Targe 2024/25			
Total Cost of Department Department Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name Number of assets maintage	ent('000) 030 Statutory bodies 10 Legislation and Oversigh 16 Governance And Security 01 Institutional Coordination 000003 Facilities Management 16060502 Asset Management aned	y n ent nt	Base Year 2023-2024	Base Level	Performance Targe 2024/25 100			
Total Cost of Department Department Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	ent('000) 030 Statutory bodies 10 Legislation and Oversigh 16 Governance And Security 01 Institutional Coordination 000003 Facilities Management 16060502 Asset Management aned	y n ent Indicator Measure Percentage			Performance Targe 2024/25			

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	16 Governance And Security	I				
SubProgramme	01 Institutional Coordination	1				
Budget Output	000005 Human Resource M	anagement				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2024/25	
Human Capacity Develo	pment Plan in place	Percentage	2023-2024	2023-2024	100	
Total Cost of Budget O	utput('000)		1	I	172,8	
Budget Output	000007 Procurement and Di	sposal Services				
PIAP Output	16060508 Procurement and	disposal of Assets manag	ed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2024/25	
Level of implementation	of the annual procurement plan	Percentage	2023-2024	2023-2024	100	
Total Cost of Budget O	utput('000)				20,3	
Budget Output	000010 Leadership and Mar	agement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ	
					2024/25	
Total Cost of Budget O	utput('000)				496,6	
Budget Output	000014 Administrative and S	Support Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ	
					2024/25	
Total Cost of Budget O	utput('000)		1	1	398,7	
Budget Output	000061 Management of Gov	vernment Accounts				
PIAP Output						

020 Statestaria la dia a							
-							
16 Governance And Securit	у						
01 Institutional Coordinatio	n						
000061 Management of Go	000061 Management of Government Accounts						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
ut('000)				28,243			
				1,170,709			
040 Production and Market	ing						
10 Agricultural Extension							
01 Agro-Industrialization							
01 Institutional Strengtheni							
010015 Extension services							
01041101 Extension worke	rs trained in entire value c	hain focused skills					
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
	Number	2023-2024	2023-2024	100			
ut('000)		I	I	2,465,653			
20 Agricultural Production							
01 Agro-Industrialization							
01 Institutional Strengtheni	ng and Coordination						
300016 Parish Developmen	t Model Operations						
	Indicator Measure	Base Year	Base Level	Performance Target			
	Indicator Measure	Base Year	Base Level	Performance Target 2024/25			
	Indicator Measure	Base Year	Base Level				
ut('000)	Indicator Measure	Base Year	Base Level				
	16 Governance And Securit 01 Institutional Coordinatio 000061 Management of Go ut('000) 0000 040 Production and Market 10 Agricultural Extension 01 Institutional Strengthenin 010015 Extension services 01041101 Extension worke rs trained in dissemination ut('000) 20 Agricultural Production 01 Agro-Industrialization 01 Agro-Industrialization 01041101 Extension worke	10 Legislation and Oversight 16 Governance And Security 01 Institutional Coordination 000061 Management of Government Accounts Indicator Measure ut('000) 040 Production and Marketing 10 Agricultural Extension 01 Institutional Strengthening and Coordination 010015 Extension services 010141101 Extension workers trained in entire value c Indicator Measure Indicator Measure 20 Agricultural Production	10 Legislation and Oversight 16 Governance And Security 01 Institutional Coordination 000061 Management of Government Accounts Indicator Measure Base Year and('000) 040 Production and Marketing 10 Agricultural Extension 01 Institutional Strengthening and Coordination 010015 Extension services 01001101 Extension workers trained in entire value chain focused skills Indicator Measure Base Year and Coordination 01015 Extension services 01001101 Extension workers trained in entire value chain focused skills Indicator Measure Base Year and Coordination 2023-2024 att('000)	10 Legislation and Oversight 16 Governance And Security 01 Institutional Coordination 000061 Management of Government Accounts Indicator Measure Base Year Base Level 0000 000) 040 Production and Marketing 10 Agricultural Extension 01 Agro-Industrialization 01 Institutional Strengthening and Coordination 010015 Extension services 01041101 Extension workers trained in entire value chain focused skills Indicator Measure Base Year 8ase Level 2023-2024 2023-2024 2023-2024 2023-2024 2023-2024 2023-2024			

Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320165 Primary Health care s	ervices						
PIAP Output	1203010501 Basket of 41 esse	ential medicines availed	•					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of health facilities with 95% EMHS	availability of 41 basket of	Percentage	2023/2024	82%	95%			
No. of health workers trained i	n Supply Chain Management	Percentage	2023/2024	48	60			
PIAP Output	1203010507 Human resource	s recruited to fill vacant	posts	I	I			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Staffing levels, %		Percentage	2023/2024	62%	65%			
PIAP Output	1203010509 Reduced morbid	0						
-								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of health workers in the pu in integrated management of m		Number	2023/2024	100	120			
No. of health workers trained t	o deliver KP friendly services	Number	2023/2024	25	40			
No. of voluntary medical male	circumcisions done	Number	2023/2024	4000	6000			
% of HIV positive pregnant we EMTCT	omen initiated on ARVs for	Percentage	2023/2024	90%	95%			
% of Hospitals, HC IVs and III counseling and testing	Is conducting routine HIV	Percentage	2023/2024	82%	100%			
Total Cost of Budget Output	('000)				86,566,645			
Service Area	20 Hospital Services	1						
Service Area								
Programme	12 Human Capital Developme	ent		02 Population Health, Safety and Management				
Programme								

					2024/25		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output							
Budget Output	320003 Assets and Facilities M	lanagement					
Total Cost of Budget Output					34,240		
No. of classrooms (1.5k) const classroom ratio		Percentage	80%	100%	90%		
Indicator Name			Base Year	Base Level	Performance Target 2024/25		
	1205010002 Dasie Requirement	Indicator Measure	-				
PIAP Output	1205010802 Basic Requirement	-	ards met by school	s and training institutio	ns		
Budget Output	000023 Inspection and Monito	ring			13,000		
Total Cost of Budget Output	('000)				15,000		
					2024/25		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output		hing					
SubProgramme Budget Output	02 Population Health, Safety and Management 000013 HIV/AIDS Mainstreaming						
Programme	12 Human Capital Development						
Service Area	10 Pre-Primary and Primary E						
Department	060 Education						
Total Cost of Department('00					87,283,281		
Total Cost of Budget Output					716,635		
No. of Health Center Rehabilit	-	Percentage	2023/2024	0	1		
					2024/25		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Budget Output	320080 Support to Hospitals						
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management					
Programme	12 Human Capital Development						
Service Area	20 Hospital Services						
Department	050 Health						

Department	060 Education					
Service Area	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety ar	nd Management				
Total Cost of Budget Output	('000)				984,292	
Budget Output	320157 Primary Education Ser	vices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)				5,390,252	
Budget Output	320162 Capitation (Primary)				-,,	
PIAP Output	(111111))					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
indicator ivanic		Indicator Wicasure	Dase rear	Dase Level	renormance ranget	
					2024/25	
Total Cost of Budget Output	('000)		•		1,128,338	
Service Area	20 Secondary Education	I				
Programme	12 Human Capital Developmen	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	320158 Capitation (Secondary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		1		830,692	
Budget Output	320159 Secondary Education S	ervices				
PIAP Output	1202010201 Basic Requiremen	ts and Minimum stand	ards met by schools a	nd training institutions		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of classrooms (1.5k) const	ructed to improve pupil to	Percentage	62%	100%	65%	
classroom ratio	ructed to improve pupil-to-	I CICEInage	0270	10070	0.570	

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills	3					
Budget Output	320159 Secondary Education	Services					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Amount of capitation grants to the cost of educational inputs	secondary schools in light of	Number	1,251,104,500	1,969,968,319	2,500,000,000		
Total Cost of Budget Output	(000)		1	I	10,587,926		
Service Area	30 Skills Development						
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education, Sports and skills	3					
Budget Output	320160 Tertiary Education Ser	rvices					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)				492,246		
Budget Output	320163 Capitation (Tertiary)				7/2,270		
PIAP Output	520105 Capitation (Tertiary)						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Ivanic		indicator wicasure	Dast Ital	Dast Level	Terformance Target		
					2024/25		
Total Cost of Budget Output(('000)		1		219,538		
Service Area	40 Education&Sports Manage	ment and Inspection					
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education, Sports and skills	3					
Budget Output	000023 Inspection and Monito	oring					
PIAP Output							

Department	060 Education						
Service Area	40 Education&Sports	40 Education&Sports Management and Inspection					
Programme	12 Human Capital De	evelopment					
SubProgramme	01 Education,Sports a	and skills					
Budget Output	000023 Inspection an	d Monitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tput('000)				13,500		
Budget Output	010008 Capacity Stre	engthening			- ,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tput('000)			I	10,000		
Budget Output	320014 Examinations	s and Assessments					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tput('000)		1		35,000		
Budget Output	320016 Management	of Education Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tput('000)				52,000		
Budget Output	320038 Sports Devel	opment and Oversight					
PIAP Output	1202020301 Regiona	0301 Regional Sports focused schools (sports centres of excellence) established and supported					

Department	060 Education						
Service Area	40 Education&Sports Mar	nagement and Inspection					
	12 Human Capital Develo						
Programme	-	-					
SubProgramme	01 Education,Sports and s						
Budget Output	320038 Sports Developme	ent and Oversight					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Regional Sports focused s	chools	Percentage	65%	67%	70%		
Total Cost of Budget Ou	tput('000)		1	1	50,000		
Service Area	50 Special Needs Education	on					
Programme	12 Human Capital Develo	pment					
SubProgramme	01 Education,Sports and s	01 Education,Sports and skills					
Budget Output	000023 Inspection and Mo	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	-				3,000		
Total Cost of Departmen	nt('000)				19,846,025		
Department	070 Roads and Engineerin	ng					
Service Area	10 Community Access Ro	pads					
Programme	09 Integrated Transport In	frastructure And Services					
SubProgramme	04 Transport Asset Manag	gement					
Budget Output	260002 District, Urban an	nd Community Access Road	l Maintenance				
PIAP Output	09040106 Community acc	cess & feeder roads construc	cted & maintained	to facilitate market acco	ess		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Length(in Km) of ac	cces roads maintained	Number	2023	180	190		
Total Cost of Budget Ou	tput('000)			I	2,439,815		
Total Cost of Departmen	st('000)				2,439,815		

Department	080 Water					
Service Area	10 Rural Water Supply and Sanitation					
Programme	06 Natural Resources, Enviro	onment, Climate Change,	Land And Water I	Management		
SubProgramme	03 Water Resources Manager	ment				
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	.+('000)				729,401	
					729,401	
Total Cost of Department('	090 Natural Resources				729,40]	
Department						
Service Area	10 Natural Resources Management					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	02 Land Management					
Budget Output	000006 Planning and Budget	ing services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
PIAP Output	06060302 Strategy for NDP	III implementation coord	ination developed.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Strategy for NDP III implement	entation coordination in Place.	Yes/No	2022-23	4	4	
Total Cost of Budget Outpu	ut('000)			<u> </u>	251,827	
Budget Output	000089 Climate Change Miti	igation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu						

Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources Mar	10 Natural Resources Management						
Programme	06 Natural Resources, Env	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	02 Land Management							
Budget Output	000090 Climate Change A	daptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	.tput('000)				20,831			
Total Cost of Departmen	nt('000)				298,307			
Department	100 Community Based Se	rvices						
Service Area	10 Community Mobilisati	10 Community Mobilisation						
Programme	15 Community Mobilizati	on And Mindset Change						
SubProgramme	01 Community sensitization	on and empowerment						
Budget Output	000013 HIV/AIDS Mains	000013 HIV/AIDS Mainstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				200,000			
Budget Output	000023 Inspection and Mo	000023 Inspection and Monitoring						
PIAP Output	15040201 CDMIS establis	15040201 CDMIS established and operationalized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
CDMIS in place & operat	ional	Yes/No	2023	0	1			
Total Cost of Budget Ou	tput('000)		1	I	334,356			
Total Cost of Departmen	nt('000)				534,356			

Department	110 Planning	110 Planning						
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	01 Institutional Strengthening and Coordination						
Budget Output	000016 Environment, Social	000016 Environment, Social Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O					15,7			
Programme	18 Development Plan Implem							
SubProgramme	01 Development Planning, Re		Statistics					
Budget Output	000006 Planning and Budgeti	ing services						
PIAP Output	1801010102 Capacity buildin	g done in development j	planning, particular	rly for MDAs and local	governments.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
					2024/25			
Proportion of LGs capac	ity built in development planning	Percentage	2022/2023	45%	75%			
PIAP Output	1801051104 Administrative d	lata Collected among the	MDAs and LGs v	vith a focus on cross cut	tting issues.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
mulcator Manie		mulcator wreasure	Dase Teat	Dase Level				
					2024/25			
Proportion of MDAs and focusing on cross cutting	LGs collecting administrative data s issues	Percentage	2022/2023	35%	75%			
PIAP Output	18060202 Process Evaluation	Report on key intervent	tions conducted in	the 18 programs.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
					2024/25			
	uation reports on key interventions rams	Number	2022/2023	75%	100%			
conducted in the 18 prog		1	1	1	123,6			
· · ·	utput('000)				120,0			
conducted in the 18 prog Total Cost of Budget O Budget Output	utput('000) 000023 Inspection and Monit	oring			120,0			

Department	110 Planning	110 Planning					
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	18 Development Plan Impleme	entation					
SubProgramme	01 Development Planning, Re	search, Evaluation and	Statistics				
Budget Output	000023 Inspection and Monito	oring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Number of Monitoring Reports produced on NDPIII programmes by RDCs.		Percentage	2022/2023	75	100%		
Total Cost of Budget O	output('000)		·	•	45,32		
Budget Output	000027 Programme Working (Group Secretariat Servi	ces				
PIAP Output	18011205 Effective DPI Progr	amme Secretariat					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of programme outcome indicator targets achieved		Percentage	2022/2023	72%	85%		
Proportion of the programme Outputs implemented.		Percentage	2022/2023	81%	90%		
Total Cost of Budget O	output('000)		1	I	282,00		
Budget Output	560019 Data Management and	I Dissemination					
PIAP Output	18010303 Resource mobilizati	18010303 Resource mobilization and Budget execution legal framework developed and amended					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Cash management policy	y in place	Percentage	2022/2023	40%	70%		
Total Cost of Budget O	output('000)		1	I	19,22		
Total Cost of Departme	ent('000)				486,00		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	18 Development Plan Impleme	entation					
SubProgramme	04 Accountability Systems and	l Service Delivery					
Budget Output	560070 Development and Mar	nagement of Internal Au	dit and Controls				
PIAP Output							

Department	120 Internal Audit	120 Internal Audit						
Service Area	10 Compliance	10 Compliance						
Programme	18 Development Plan Implem	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems and	d Service Delivery						
Budget Output	560070 Development and Mar	560070 Development and Management of Internal Audit and Controls						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Tatal Cast of Dealast O					72.00			
Total Cost of Budget On					72,00			
Total Cost of Departme					72,00			
Department	130 Trade, Industry and Local	Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	04 Agricultural Market Access	04 Agricultural Market Access and Competitiveness						
Budget Output	000073 Marketing and value a	addition						
PIAP Output	01030201 Modern agricultura	l markets constructed in	strategic locations	5				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	. 1 1 1	NT 1		1				
Number of modern mark	•	Number	2023		2			
Total Cost of Budget O					1,354			
Programme	05 Tourism Development							
SubProgramme	03 Regulation and Skills Deve	elopment						
Budget Output	000006 Planning and Budgeti	ng services						
PIAP Output	05010601 Policies, Standards Heritage Resources.	05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No of regulations and st	ndarda davalanad ta anaratianali	Number	2023	0				
the Uganda Wildlife Act	ndards developed to operationalize 2019		2023	0	1			
PIAP Output	05020104 Policies, Standards	and regulations develor	ed for the Manage	ment and Utilization of	Natural and Cultural			

Department	130 Trade, Industry and Loca	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	05 Tourism Development	05 Tourism Development						
SubProgramme	03 Regulation and Skills Deve	03 Regulation and Skills Development						
Budget Output	000006 Planning and Budgeti	ng services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.		Number	2023	0	2			
Total Cost of Budget O	utput('000)				1,72			
Budget Output	000058 Stakeholder Managen	nent						
PIAP Output	05030401 Capacity building of	conducted for the actors	in quality assurance	ce of Tourism service st	andards.			
Indicator Name		Indicator Measure	Base Year	Base Level	Doutomara			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No. of accommodation and restaurant facilities registered, inspected		Number	2023	12	35			
Total Cost of Budget O	utput('000)		1		1,29			
Budget Output	120002 Domestic Promotion	ł						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O	utput('000)				64			
Budget Output	120012 Tourism Investment, I	120012 Tourism Investment, Promotion and Marketing						
PIAP Output	05050301 Domestic tourism i	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No of domestic drives /c	ampaigns conducted	Number	2023	2	3			
Total Cost of Budget O	utput('000)		I	I	64			
Budget Output	120014 Protection, Developm	ent and Maintanance Se	ervices					
PIAP Output				120014 Protection, Development and Maintanance Services 05020107 Tourist attractions developed, upgraded and/or maintained				

Department	130 Trade, Industry and Local	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	05 Tourism Development						
SubProgramme	03 Regulation and Skills Devel	opment					
Budget Output	120014 Protection, Developme	nt and Maintanance Se	ervices				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
					2024/25		
Number of Tourism Prod	ucts upgraded/ developed(cumulative)	Number	2023	0	2		
Total Cost of Budget Ou	1tput('000)			I	7,3		
Programme	07 Private Sector Development						
SubProgramme	02 Strengthening Private Sector	r Institutional and Orga	anizational Capaci	ty			
Budget Output	000013 HIV/AIDS Mainstream	000013 HIV/AIDS Mainstreaming					
PIAP Output		07020402 Export processing zones established					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
No of gazetted Free Zone	28.	Number	2023	0	1		
Total Cost of Budget Ou	1tput('000)				1,0′		
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
					2024/23		
Tetal Contact Data A	4				14.4		
Total Cost of Budget Ou					14,40		
Budget Output		010008 Capacity Strengthening					
-	PIAP Output 07030102 Clients' Business continuity and sustainability Strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Number of SMEs facilita	ted in BDS	Number	2023	0	5		
Total Cost of Budget Ou	1tput('000)				53,9		
Budget Output	190001 Private sector coordina	tion			,		
PIAP Output	07040301 Jobs created						

130 Trade, Industry and Local Development							
10 Commercial Services							
07 Private Sector Developmer	07 Private Sector Development						
02 Strengthening Private Sector	02 Strengthening Private Sector Institutional and Organizational Capacity						
190001 Private sector coordin	ation						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
	Number	2023	0	3			
ut('000)			l	10,000			
190028 Market Surveillance I	nspections						
07020501 Institutional and po	licy frameworks for inv	estment and trade	harmonized				
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
aspected	Number	2023	4	5			
out('000)		1	I	2,577			
190036 Trade Development							
07020501 Institutional and po	licy frameworks for inv	estment and trade	harmonized				
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
neworks for investment and trade	Yes/No	2023	8	8			
out('000)			I	2,548			
190039 MSMEs Information	Services						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
out('000)				1,968			
	10 Commercial Services 07 Private Sector Development 02 Strengthening Private Sector 190001 Private sector coordin put('000) 190028 Market Surveillance I 07020501 Institutional and po hspected put('000) 190036 Trade Development 07020501 Institutional and po hspected put('000) 190036 Trade Development 07020501 Institutional and po heworks for investment and trade put('000)	10 Commercial Services 07 Private Sector Development 02 Strengthening Private Sector Institutional and Orgation 190001 Private sector coordination Indicator Measure Number nut('000) 190028 Market Surveillance Inspections 07020501 Institutional and policy frameworks for inv Indicator Measure nspected Number 07020501 Institutional and policy frameworks for inv Indicator Measure 07020501 Institutional and policy frameworks for inv Indicator Measure neworks for investment and trade Yes/No Indicator Measure 190039 MSMEs Information Services	10 Commercial Services 07 Private Sector Development 02 Strengthening Private Sector Institutional and Organizational Capaci 190001 Private sector coordination Indicator Measure Base Year Number 2023 put('000) 190028 Market Surveillance Inspections 07020501 Institutional and policy frameworks for investment and trade Indicator Measure Base Year nspected Number 2023 put('000) Image: Sector Measure Base Year 190036 Trade Development 07020501 Institutional and policy frameworks for investment and trade Indicator Measure Base Year 190036 Trade Development 07020501 Institutional and policy frameworks for investment and trade Indicator Measure Base Year neworks for investment and trade Yes/No 2023 put('000) Image: Sector Measure Base Year neworks for investment and trade Yes/No 2023 put('000) Image: Sector Measure Base Year neworks for investment and trade Yes/No 2023	10 Commercial Services 07 Private Sector Development 02 Strengthening Private Sector Institutional and Organizational Capacity 190001 Private sector coordination Indicator Measure Base Year Base Level Number 2023 0 nut('000) 0 0 Indicator Measure Base Year 190028 Market Surveillance Inspections 07020501 Institutional and policy frameworks for investment and trade harmonized Indicator Measure Base Year Base Level Number 2023 4 Indicator Measure Base Year Base Level Indicator Measure Base Year Base Level Indicator Measure Base Level Indicator Meas			

N / A